

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R430046) E911 Emerg Comm Admin-E911 Surcharge
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
FTE	1.00	1.69	1.69	1.69
Disposition of Resources				
Personal Services-Salaries	\$ 180,844	\$ 194,857	\$ 183,841	\$ 183,841
Personal Travel In State	724	4,000	1,000	1,000
State Vehicle Operation	43	500	500	500
Personal Travel Out of State	5,433	5,293	4,809	4,809
Office Supplies	774	1,500	1,500	1,500
Other Supplies	0	1,000	1,500	1,500
Printing & Binding	0	500	500	500
Postage	0	750	750	750
Communications	3,928	6,000	6,000	6,000
Rentals	290	3,000	4,000	4,000
Utilities	0	100	100	100
Professional & Scientific Services	0	5,000	0	0
Outside Services	0	1,500	1,500	1,500
Attorney General Reimbursements	0	1,500	1,500	1,500
Reimbursement to Other Agencies	1,030	2,000	2,000	2,000
ITS Reimbursements	585	2,000	15,000	15,000
Gov Fund Type Transfers - Auditor of	25,217	10,000	18,000	18,000
Equipment - Non-Inventory	0	4,500	1,500	1,500
IT Equipment	2,289	4,000	4,000	4,000
Other Expense & Obligations	0	2,000	2,000	2,000

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Disposition of Resources (cont.)				
Reversions	28,842	0	0	0
Total Disposition of Resources	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>